


City of Detroit
CITY COUNCIL

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ANNE MARIE LANGAN
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TO: Fred Wheeler, Executive Fire Commissioner
Fire Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director 

DATE: May 4, 2011

RE: 2011-2012 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2011-2012 Fiscal Year.

We would appreciate a written response to the issues/questions by **Tuesday, May 10, 2011**. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General
Tom Lijana, Finance Director
Floyd Stanley, Budget Deputy Director
Alia Moss, Budget Manager
Chief Charlene Graham, Fire Department
Denise Gardner, Mayor's Office

Fire (24)

FY 2011-2012 Budget Analysis by the Fiscal Analysis Division

Summary

The Fire Department is a General Fund agency. The recommended 2011-2012 General Fund appropriation budget is \$187.5 million, a \$14.2 million increase over the current year's Redbook budget. Council will recall that in the budget amendment in June 2010 an additional \$1.83 million was added back to the Fire Department for EMS service.

The Fire Department protects life and property through fire, rescue and emergency response services and resources. The department provides pre-hospital medical service and enforces all laws, ordinances and regulations relating to fire prevention and suppression, as well as maintains a high state of emergency management preparedness.

2010-2011 Surplus/Deficit

The Budget Department has projected a \$2.24 million net surplus for the Fire Department which is due to vacancies.

Overtime

The department has a 2010-2011 overtime budget of \$4.24 million for uniform in which \$7.7 million has been spent, and \$2.04 million for civilians in which \$2.3 million has already been spent as of March 31, 2010.

The 2011-2012 Budget recommends a total overtime budget of \$7.3 million.

Personnel and Turnover Savings

| <u>Appropriation/Program</u> | <u>Redbook Positions FY 2010-11</u> | <u>Filled Positions 3/31/2011</u> | <u>Mayor's Budget Positions FY 2011-12</u> | <u>Over/(Under) Actual to 10/11 Budget</u> | <u>Mayor's Recommended Turnover</u> |
|--------------------------------------|---|---|--|--|---|
| Fire Department (24): | | | | | |
| 240010 Administration General Office | 6 | 5 | 8 | (1) | \$ - |
| 240020 Admin.-Community Relations | 4 | 5 | 5 | 1 | \$ - |
| 240030 Admin.-Research & Devel. | 3 | 4 | 4 | 1 | \$ - |
| 240040 Admin.-Medical Services | | 1 | | 1 | \$ - |
| 240220 Training Division | 7 | 7 | 7 | 0 | \$ - |
| 00064 Executive Management | 20 | 22 | 24 | 2 | \$ - |
| 240240 Fire Marshal-Administration | 13 | 17 | 16 | 4 | \$ - |

| <u>Appropriation/Program</u> | <u>Redbook Positions FY 2010-11</u> | <u>Filled Positions 3/31/2011</u> | <u>Mayor's Budget Positions FY 2011-12</u> | <u>Over/(Under) Actual to 10/11 Budget</u> | <u>Mayor's Recommended Turnover</u> |
|--|---|---|--|--|---|
| Fire Department (24): | | | | | |
| 240250 Fire Marshal-Inspection | 10 | 11 | 10 | 1 | \$ - |
| 240260 Fire Marshal-Arson Invest. | 18 | 15 | 16 | (3) | \$ - |
| 240290 Fire Marshal-General Office | 1 | 1 | 2 | 0 | \$ - |
| 00065 Ordinance Enforcement | 42 | 44 | 44 | 2 | \$ - |
| 240320 EMS Administration | 24 | 15 | 24 | (9) | \$ - |
| 240340 EMS Field Operations | 188 | 198 | 221 | 10 | \$ - |
| 240350 EMS Training | 3 | 3 | 3 | 0 | \$ - |
| 00067 Emergency Medical Service | 215 | 216 | 248 | 1 | \$ - |
| 240103 Apparatus-Administration | | | | 0 | \$ - |
| 240105 Apparatus-Repair | 1 | 1 | 24 | 0 | \$ - |
| 240110 Apparatus-Stores | 0 | | 1 | 0 | \$ - |
| 00715 Vehicle Management & Supply | 1 | 1 | 25 | 0 | \$ - |
| 240191 Fire Fighting-Administration | 31 | 35 | 32 | 4 | \$ - |
| 240195 Fire Fighting Operations | 1,037 | 956 | 1,021 | (81) | \$ - |
| 240205 Marine Operations - Fireboat | 3 | | 3 | (3) | \$ - |
| 240215 Airport Operations-Crash Crew | 11 | 6 | 8 | (5) | \$ - |
| 00718 Fire Fighting Operations | 1,082 | 997 | 1,064 | (85) | \$ 5,071,950 |
| 240065 Fire Communication-Admin. | 4 | 4 | 4 | 0 | \$ - |
| 240075 Fire Communication-Dispatch | 24 | 26 | 30 | 2 | \$ - |
| 00760 Communication System Support | 28 | 30 | 34 | 2 | \$ - |
| 241000 Fire Fighting-Casino Mun. Svc. | 21 | 8 | 15 | (13) | \$ - |
| 241010 Fire Marshal-Casino Mun. Svc. | 7 | 5 | 5 | (2) | \$ - |
| 241015 EMS Casino Municipal Svc. | 8 | 7 | 8 | (1) | \$ - |
| 10151 Casino Municipal Service | 36 | 20 | 28 | (16) | \$ - |
| 10580 Emergency Management | | | | 0 | \$ - |
| 24XXXX Leave of Absence | | (9) | | (9) | \$ - |
| 24XXXX Worker's Comp. | | (6) | | (6) | \$ - |
| 24XXXX Unmatched Positions | | <u>3</u> | | <u>3</u> | <u>\$ -</u> |
| | <u>1,424</u> | <u>1,318</u> | <u>1,467</u> | <u>(106)</u> | <u>\$ 5,071,950</u> |

The turnover savings of \$5 million equates to 50 firefighter positions being vacant for the entire fiscal year. There are currently 85 vacancies in firefighting operations.

The real position number for 2010-2011 after the budget amendment was authorized was 1,473. 29 positions are being eliminated and 23 positions are transferring back from General Services for a proposed new total of 1,467 positions, a net reduction of 6 positions.

Significant Revenue Changes by Appropriation and Source

EMS revenues are projected to increase by \$1.3 million in 2011-2012.

Fire (24)

| <u>Budgeted Professional and Contractual Services by Activity</u> | <u>FY 2010-11 Budget</u> | <u>FY 2011-12 Recommended</u> | <u>Increase (Decrease)</u> |
|---|------------------------------|-----------------------------------|--------------------------------|
| Fire Suppression & Control | \$ 1,197,272 | \$ 1,558,469 | \$ 361,197 |
| Fire Prevention & Investigation | - | - | - |
| Physical Health | <u>1,609,000</u> | <u>1,287,173</u> | <u>(321,827)</u> |
| Total | \$ 2,806,272 | \$ 2,845,642 | \$ 39,370 |

Issues and Questions

1. What is the rationale for increasing EMS revenues by almost \$1.3 million? How is this achievable? Please provide detail.
2. What contractual services are being added in Fire Suppression & Control and which services are being cut in Physical Health?
3. How has the move of medical staff to Risk Management improved processes in the current fiscal year?